

Department of Agriculture

Analyst: Houston

Historical Summary

OPERATING BUDGET	FY 2004 Total App	FY 2004 Actual	FY 2005 Approp	FY 2006 Request	FY 2006 Gov Rec
BY PROGRAM					
Administration	1,924,500	1,722,800	1,752,200	1,981,700	1,971,100
Animal Industries	5,669,600	4,926,200	5,809,900	6,296,000	6,201,800
Agricultural Resources	3,232,100	2,869,500	3,384,700	3,705,300	3,637,800
Plant Industries	3,598,400	3,652,300	3,828,400	7,248,700	7,102,800
Agricultural Inspections	10,265,700	6,956,600	10,419,100	11,036,400	10,901,000
Marketing and Development	993,500	1,354,500	1,014,600	1,062,900	1,039,900
Animal Damage Control	427,300	381,300	407,300	411,300	407,300
Sheep Commission	170,600	116,300	176,500	184,700	183,400
Total:	26,281,700	21,979,500	26,792,700	31,927,000	31,445,100
BY FUND CATEGORY					
General	5,750,200	5,687,400	5,689,700	6,427,000	6,045,300
Dedicated	17,572,900	12,815,900	17,993,200	19,479,000	19,406,300
Federal	2,958,600	3,476,200	3,109,800	6,021,000	5,993,500
Total:	26,281,700	21,979,500	26,792,700	31,927,000	31,445,100
Percent Change:		(16.4%)	21.9%	19.2%	17.4%
BY OBJECT OF EXPENDITURE					
Personnel Costs	17,634,900	13,941,300	18,510,700	20,524,600	20,417,500
Operating Expenditures	5,199,000	5,128,100	5,106,200	7,012,900	6,918,800
Capital Outlay	628,800	566,700	524,000	1,498,600	1,270,100
Trustee/Benefit	2,819,000	2,343,400	2,651,800	2,890,900	2,838,700
Total:	26,281,700	21,979,500	26,792,700	31,927,000	31,445,100
Full-Time Positions (FTP)	181.60	181.60	185.60	199.60	198.60

Division Description

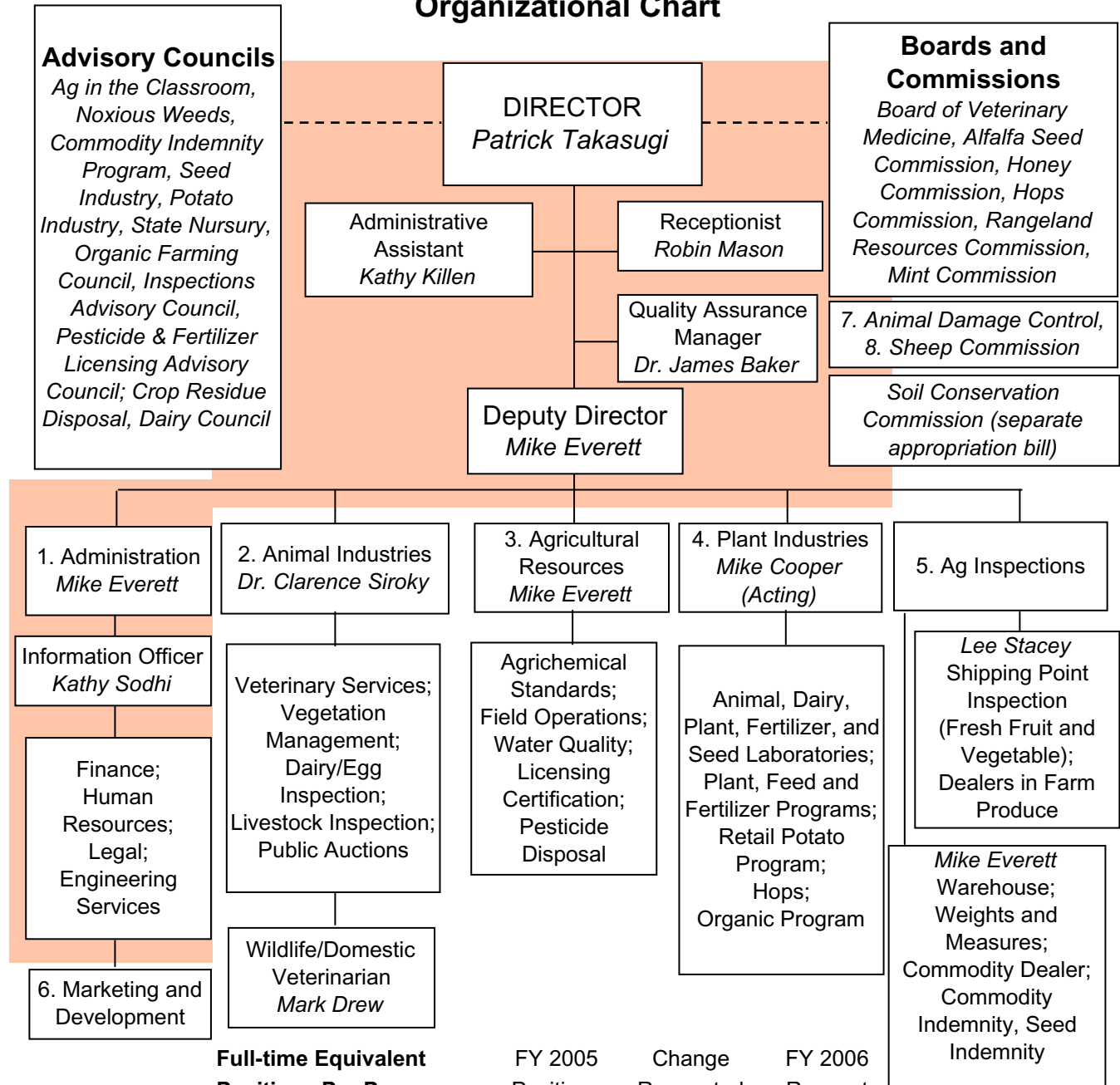
The goal of the Department of Agriculture is to guarantee that Idaho agricultural products are of high quality, disease-free, and meet federal and state laws, rules and regulations. The department protects consumers and producers from fraud and provides marketing assistance to the industry. There are eight budgeted programs. 1) The Administration program coordinates the accounting, payroll, legal, and personnel functions. 2) Animal Industries is responsible for veterinary services, vegetation management, livestock inspection, and animal waste management. 3) Agricultural Resources protects the public health, environment, livestock, and wildlife of the state from possible adverse effects resulting from the improper use of pesticides and fertilizers. 4) Plant Industries includes the Bureau of Laboratories and Plant Services, the Bureau of Seed Analysis, and the Honey Commission. 5) Agricultural Inspections includes the Bureau of Shipping Point Inspections, the Bureau of Warehouse Control, and the Bureau of Weights and Measures. 6) The Marketing and Development program assists Idaho food producers to increase their profitability by enhancing the marketing opportunities for their products. 7) The United States Department of Agriculture (USDA) Animal and Plant Health Inspection Service (APHIS) Wildlife Services program operates in Idaho under a memorandum of understanding with the Idaho State Animal Damage Control Board. 8) The Sheep Commission provides a comprehensive program involving disease and predator control to enable the sheep industry to maintain high production standards and economic returns.

The Soil Conservation Commission is part of the department but is budgeted in a separate appropriation bill.

Department of Agriculture Agency Profile

Analyst: Houston

Organizational Chart



Full-time Equivalent Positions Per Program	FY 2005 Positions	Change Requested	FY 2006 Request
1. Administration	17.32	0.00	17.32
2. Animal Industries	44.85	13.15	58.00
3. Agricultural Resources	31.47	0.00	31.47
4. Plant Industries	39.65	1.85	41.50
5. Agricultural Inspections	39.60	0.00	39.60
6. Marketing & Develop	9.71	0.00	9.71
7. Animal Damage Control	0.00	0.00	0.00
8. Sheep Commission	3.00	(1.00)	2.00
Total	185.60	14.00	199.60

Does not include 600 to 700 seasonal employees, other group positions, or 5.65 Indemnity staff.

Department of Agriculture

Agency Profile

Analyst: Houston

Sources of Funds

	FY 2004 Expenditures	Percent of Total	FY 2005 Total Approp.	FY 2006 Request
1. General Fund (0001)	\$ 5,687,400	25.9%	\$ 5,733,100	\$ 6,427,000
Individual income tax, corporate income tax, sales tax, and miscellaneous taxes, fees, and interest.				
2. Animal Damage Control Fund (0052-00)	100,000	0.5%	100,000	100,000
Cash transfers for the Department of Fish and Game.				
3. Admin. and Accounting Services (0125-01)	673,000	3.1%	775,000	902,400
Indirect costs from federal grants, assessments to other dedicated funds, rent receipts, and sales.				
4. Facilities Maintenance (0125-02)	87,300	0.4%	161,200	165,600
Allocations between bureaus and Health and Welfare for maintenance of Health/Ag Complex.				
5. Agricultural Smoke Management (0183-00)	90,000	0.4%	152,000	145,200
Fees for field burning in the ten northern counties.				
6. Agriculture in the Classroom (0320-00)	18,300	0.1%	28,000	28,400
Sale of agriculture license plates and retained interest.				
7. Agricultural Inspection (0330-00)	1,059,200	4.8%	1,749,000	1,830,600
Moneys received from inspections, taxes on bees, and livestock market operators.				
8. Weights and Measures Inspection (0330-12)	160,800	0.7%	228,900	326,000
Fees for licensing of weighing and measuring devices.				
9. Pest Control Deficiency (0331-00)	259,300	1.2%	0	0
Transfers from the General Fund or any other fund to suppress pest outbreaks.				
10. Ag Fees - Sheep Industry Reg (0332-03)	202,100	0.9%	266,800	272,900
Assessments on wool, cattle, horses, and mules. Includes support for Animal Damage Control.				
11. Ag Fees - Commercial Feed & Fert. (0332-04)	657,600	3.0%	897,500	923,700
Feed and fertilizer registration and inspection fees.				
12. Ag Fees - Pesticides (0332-05)	1,517,300	6.9%	1,905,700	1,964,100
Pesticide registration and applicator licenses and exam fees.				
13. Ag Fees - Livestock Disease Control (0332-06)	612,100	2.8%	799,600	911,700
Brand inspections, artificial insemination licenses, sale of pigs, and domestic cervidae producers.				
14. Ag Fees - Dairy Inspection (0332-07)	924,600	4.2%	1,042,500	1,544,800
Dairy and milk inspection fees. Business licenses, haulers permits, testers and graders licenses.				
15. Ag Fees - Honey Advertising (0332-08)	2,600	0.0%	16,400	16,600
Fees per hive or colony of bees.				
16. Ag Fees - Egg Inspection (0332-09)	93,400	0.4%	112,900	144,400
Egg distributor licenses, egg candler licenses, and assessments per dozen eggs produced.				
17. Ag Fees - Organic Food Products (0332-10)	73,800	0.3%	121,500	122,900
Registration fees, gross organic sales fee, inspection, and mileage fees from program participants.				
18. Ag Fees - Commercial Fisheries (0332-11)	100	0.0%	10,200	10,200
License fee on aquaculture facilities.				
19. Sheep and Goat Disease Indemnity (0334-00)	0	0.0%	20,300	20,300
Donations, sheep commission funds, federal grants, general funds.				
20. Seminars and Publications (0401-01)	226,700	1.0%	331,100	335,400
Cost recovery monies from private industry and trade associations. Sale of trichomoniasis test pouches.				
21. USDA Publications (0401-02)	35,600	0.2%	63,700	64,500
National Agricultural Statistics Service grant to distribute USDA market publications.				
22. Ag Fees - Fresh Fruit & Veg. Inspection (0486)	6,018,300	27.4%	9,309,800	9,615,000
Fees collected from interested parties for inspection of fruits and vegetables prepared for shipment.				
23. Agricultural Loans (0490-00)	3,800	0.0%	33,700	34,300
Federal Rural Rehabilitation Corporation loans and grants for rural agricultural development.				
24. Federal Grant Fund (0348-00)	3,476,200	15.8%	3,120,900	6,021,000
Moneys received from various federal agencies for a range of purposes.				
Total Appropriated Funds	\$ 21,979,500	100.0%	\$26,979,800	\$ 31,927,000

Department of Agriculture

Agency Profile

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Selected Measures

By Program and Fiscal Year	FY 2003 Act	FY 2004 Act	FY 2005 Est	FY 2006 Est
Administration				
1. Increase by 25% efficiency within administration	20%	25%	25%	NA
Animal Industries				
1. Conduct surveillance for all program diseases	2,123,921	2,059,944	2,300,000	2,200,000
2. Investigate and test animals suspected of disease	1,065	1,064	1,200	1,200
3. Inspect all dairy farms and plants for compliance	3,851	4,282	4,000	4,000
4. Conduct grading of dairy & egg products	81,475,405	66,061,605	2,000,000	2,500,000
5. Test animals, animal tissue for regulatory diseases	380,762	422,751	130,000	140,000
6. Investigate cases of alleged animal abuse	220	193	200	200
7. Inspect beef cattle waste management systems	320	336	350	350
8. Conduct odor inspections of Agricultural operations	531	283	300	300
Agricultural Resources				
1. Issue pesticide applicator licenses	7,478	7,541	8,500	8,500
2. Pesticide inspections and investigations	258	194	250	250
3. Chemigation inspections	253	252	250	250
4. Ground water samples	3,522	3,515	3,500	3,500
5. Waste pesticides disposed (pounds)	90,000	71,388	80,000	80,000
6. Containers recycled	90,000	103,000	100,000	110,000
7. Develop & maintain Internet information database	100%	100%	100%	100%
Plant Industries				
1. Review/registration of feed labels and products	7,941	8,113	7,500	7,500
2. Collect commercial feed samples	978	661	1,160	1,160
3. Issue nurseryman/Florist licenses	1,827	1,886	1,700	1,700
4. Inspect registered apiaries	1	3	5	5
5. Inspect fields for diseases (acres)	60,694	71,357	95,000	95,000
6. Enforcement action to assure quality Idaho seed	133	95	100	100
7. Perform purity, germination testing certified seeds	15,539	12,260	18,000	18,000
8. Issue seed dealers licenses	592	591	580	580
Agricultural Inspections				
1. 100% target for licensing warehouses in Idaho	100%	100%	100%	100%
2. 100% target for licensing commodity dealers	100%	100%	100%	100%
3. Inspect and test all known consumer weighing and measuring devices	98%	100%	100%	100%
4. Test gasoline octane at pumps	30%	10%	10%	10%
5. License Weighmasters	100%	100%	100%	100%
6. Provide inspection service to applicants requesting such service	100%	100%	100%	100%
7. Develop electronic means to assist grading process	1	2	2	1
Marketing and Development				
1. Lead domestic & international trade missions	2	1	3	3
2. Participate in targeted domestic & internal trade shows	5	5	5	5
3. Disseminate market information and reports	117,745	111,786	110,000	110,000
4. Respond to customer requests for information	624	597	600	600
5. Host buyer delegations	13	15	15	15
6. Distribute trade leads to Idaho companies	298	332	375	375
7. Provide development loans to Idaho agriculture	\$70,000	\$22,310	\$50,000	\$50,000

Department of Agriculture

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2005 Original Appropriation	185.60	5,689,700	26,792,700	185.60	5,689,700	26,792,700
HB 805 One-time 1% Salary Increase	0.00	43,400	187,100	0.00	43,400	187,100
Governor's Rescission	0.00	0	0	0.00	(70,000)	(147,900)
Pest Deficiency Warrants	0.00	259,300	259,300	0.00	259,300	259,300
Other Approp Adjustments	0.00	(259,300)	(259,300)	0.00	(259,300)	(259,300)
FY 2005 Total Appropriation	185.60	5,733,100	26,979,800	185.60	5,663,100	26,831,900
Non-Cognizable Funds and Transfers	0.00	0	2,467,000	0.00	0	2,467,000
FY 2005 Estimated Expenditures	185.60	5,733,100	29,446,800	185.60	5,663,100	29,298,900
Removal of One-Time Expenditures	0.00	(43,400)	(3,187,100)	0.00	(37,500)	(3,105,500)
Base Adjustments	0.00	(92,000)	(92,000)	0.00	(27,900)	(25,700)
FY 2006 Base	185.60	5,597,700	26,167,700	185.60	5,597,700	26,167,700
Benefit Costs	0.00	60,000	182,200	0.00	46,600	141,300
Inflationary Adjustments	0.00	25,600	98,300	0.00	0	0
Replacement Items	0.00	228,500	1,172,100	0.00	5,000	948,600
Nonstandard Adjustments	0.00	56,600	67,400	0.00	56,600	67,400
Change in Employee Compensation	0.00	32,500	90,500	0.00	32,500	90,500
27th Payroll	0.00	123,900	657,800	0.00	123,900	657,800
FY 2006 Program Maintenance	185.60	6,124,800	28,436,000	185.60	5,862,300	28,073,300
1. Program Reorganization	0.00	0	0	0.00	0	0
2. Egg Inspection Personnel Costs	0.00	0	15,000	0.00	0	15,000
3. Quality Assurance Laboratory	0.00	100,000	100,000	0.00	80,000	80,000
4. Invasive Species	1.00	86,200	86,200	0.00	0	0
5. Odor Detection	1.00	103,000	112,000	1.00	103,000	112,000
6. Range Operations	0.00	13,000	13,000	0.00	0	0
7. Milk Testing	1.00	0	232,300	1.00	0	232,300
8. Johnes Disease Prevention	1.00	0	84,400	1.00	0	84,400
9. National Animal ID Program Phase I	3.00	0	291,200	3.00	0	291,200
10. National Animal ID Program Phase II	4.00	0	360,700	4.00	0	360,700
11. Pest Survey	1.00	0	1,696,200	1.00	0	1,696,200
12. Reduce Sediment and Nutrient Runoff	2.00	0	500,000	2.00	0	500,000
FY 2006 Total	199.60	6,427,000	31,927,000	198.60	6,045,300	31,445,100
Change from Original Appropriation	14.00	737,300	5,134,300	13.00	355,600	4,652,400
% Change from Original Appropriation		13.0%	19.2%		6.2%	17.4%

Department of Agriculture

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation					
	185.60	5,689,700	17,993,200	3,109,800	26,792,700
HB 805 One-time 1% Salary Increase					
Agency Request	0.00	43,400	132,600	11,100	187,100
Governor's Recommendation	0.00	43,400	132,600	11,100	187,100
Governor's Rescission					
Agency Request	0.00	0	0	0	0
The Governor recommends removal of \$81,600 not needed to implement HB 805. In addition, the Governor recommends removal of \$66,300 risk management funding in excess of needs calculated by the Department of Administration.					
Governor's Recommendation	0.00	(70,000)	(68,300)	(9,600)	(147,900)
Pest Deficiency Warrants			Plant Industries		
Idaho Code, §22-2108 authorizes the State Board of Examiners to approve deficiency warrants against the General Fund for up to \$500,000 to control agricultural pest and crop disease outbreaks within the state. This past year, Mormon crickets became a range and crop pest to ranchers in 19 southern Idaho counties. ISDA participated in eight cost-share grasshopper and cricket treatment programs totaling 66,851 acres. In addition to the pest control programs, the department uses this funding mechanism for the pest survey programs. The survey programs for Japanese Beetle, Leek Moth, European Pine Shoot Moth, Apple Maggot, and Cherry Fruit Fly protect the marketability of Idaho products. Fiscal year 2004 costs were \$26,300 for the exotic pest survey program, \$218,200 for Mormon cricket and grasshopper control, and \$14,800 for gypsy moth survey. The request includes \$53,100 for personnel costs (temporary staff) and \$206,200 for operating expenditures (travel and bait). [One-time]					
Agency Request	0.00	259,300	0	0	259,300
Governor's Recommendation	0.00	259,300	0	0	259,300
Other Approp Adjustments					
Transfer General Fund monies to the pest deficiency warrant fund where actual costs were incurred.					
Agency Request	0.00	(259,300)	0	0	(259,300)
Governor's Recommendation	0.00	(259,300)	0	0	(259,300)
FY 2005 Total Appropriation					
Agency Request	185.60	5,733,100	18,125,800	3,120,900	26,979,800
Governor's Recommendation	185.60	5,663,100	18,057,500	3,111,300	26,831,900
Non-Cognizable Funds and Transfers					
Includes federal non-cog spending authority in the amounts of \$405,000 for Animal Industries, \$82,000 for Agricultural Resources, \$1,025,000 for Plant Industries, and \$955,000 for Marketing and Development.					
Agency Request	0.00	0	0	2,467,000	2,467,000
Governor's Recommendation	0.00	0	0	2,467,000	2,467,000
FY 2005 Estimated Expenditures					
Agency Request	185.60	5,733,100	18,125,800	5,587,900	29,446,800
Governor's Recommendation	185.60	5,663,100	18,057,500	5,578,300	29,298,900
Removal of One-Time Expenditures					
Remove funding provided for one-time items.					
Agency Request	0.00	(43,400)	(659,600)	(2,484,100)	(3,187,100)
Governor's Recommendation	0.00	(37,500)	(593,500)	(2,474,500)	(3,105,500)

Department of Agriculture

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Base Adjustments

Move \$6,900 from operating expenditures to trustee and benefit payments for Ag-in-the-Class. Move \$10,000 from personnel costs to operating expenditures in the Marketing Program. Move \$10,000 from personnel costs to operating expenditures in the Sheep Commission. Remove \$92,000 in General Fund support for the Quality Assurance Laboratory. The FY 2000 appropriation contained a JFAC intent sunset clause that the appropriation be for a five-year period only. That \$100,000 appropriation was reduced by holdbacks down to the \$92,000 removed here.

Agency Request	0.00	(92,000)	0	0	(92,000)
<i>Restore risk management rescission to the base.</i>					
Governor's Recommendation	0.00	(27,900)	2,200	0	(25,700)

FY 2006 Base

Agency Request	185.60	5,597,700	17,466,200	3,103,800	26,167,700
Governor's Recommendation	185.60	5,597,700	17,466,200	3,103,800	26,167,700

Benefit Costs

Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates and retirement rates. Health insurance is projected to increase by 9.7% or \$632 per position. Retirement rates are scheduled to increase by 5.9% from 10.39% to 11% of salary for regular employees. Other benefit changes include a reduction in unemployment insurance rates, a reduction in Division of Human Resources rates for classified employees, and an increase in workers compensation rates.

Agency Request	0.00	60,000	115,400	6,800	182,200
<i>The Governor does not recommend increases related to changes in the Public Employee's Retirement System.</i>					
Governor's Recommendation	0.00	46,600	89,400	5,300	141,300

Inflationary Adjustments

Includes a general inflationary increase of 1.3% in operating expenditures and trustee/benefit payments.

Agency Request	0.00	25,600	46,700	26,000	98,300
<i>The Governor recommends no increase for general inflation.</i>					
Governor's Recommendation	0.00	0	0	0	0

Replacement Items

Includes \$480,000 for 22 vehicles, \$110,000 for an equipped weights and measures truck, \$39,000 for a semi-tractor and trailer, \$150,700 for computer equipment, \$32,200 for software, \$251,500 for laboratory and field equipment, and \$108,700 for office equipment and furniture.

Agency Request	0.00	228,500	943,600	0	1,172,100
<i>Provides \$5,000 General Fund replacement capital outlay for survey equipment. Includes dedicated spending authority as requested. Eliminates the General Fund requested weights and measures truck (\$110,000), two pickup trucks (\$51,000), computer equipment (\$37,700), field equipment (\$14,800), and office equipment (\$10,000).</i>					
Governor's Recommendation	0.00	5,000	943,600	0	948,600

Nonstandard Adjustments

The Statewide Cost Allocation Plan assesses state agencies for their prior-year actual use of certain services. Non-standard adjustments include Attorney General \$28,500, State Controller \$11,500, State Treasurer \$400, and changes in property and casualty insurance premiums \$27,000 for a total of \$67,400.

Agency Request	0.00	56,600	10,800	0	67,400
Governor's Recommendation	0.00	56,600	10,800	0	67,400

Department of Agriculture

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensation					
Reflects the cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	32,500	54,400	3,600	90,500
<i>The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.</i>					
Governor's Recommendation	0.00	32,500	54,400	3,600	90,500

27th Payroll

Reflects the cost of one additional payroll in fiscal year 2006. This happens every eleven or twelve years because there are 364 days in 26 payperiods but a year has 365.242 days.

Agency Request	0.00	123,900	501,200	32,700	657,800
Governor's Recommendation	0.00	123,900	501,200	32,700	657,800

FY 2006 Program Maintenance

Agency Request	185.60	6,124,800	19,138,300	3,172,900	28,436,000
Governor's Recommendation	185.60	5,862,300	19,065,600	3,145,400	28,073,300

1. Program Reorganization

Animal, Agricultural Resources, Plant Industries

The department seeks to reorganize some of its activities between budgeted programs: 1) Transfers three positions and \$1.4 million in federal funds and one position and \$406,000 in General Fund support to move the noxious weed program from the Animal Industries Program to the Plant Industries Program. The department moved the weed program to the animal program seven years ago due to personnel changes and is moving the program back due to personnel changes. 2) Five years ago the department moved the animal labs to the Plant Industries program. This request moves \$227,000 and 4.15 FTP from the Plant Industries Program back to the Animal Industries Program due to turnover and reprioritization. 3) Transfers \$140,000 in dedicated smoke management funds from Plant Industries to Agricultural Resources where staffing exists to manage the smoke management program. 4) Although the overall effect on the department's budget is zero, the reorganization results in an increase of \$140,000 to the Agricultural Resources Program, an increase of \$1,449,000 for the Plant Industries Program and a reduction of \$1,589,000 for the Animal Industries Program. [Ongoing]

Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

2. Egg Inspection Personnel Costs

Animal Industries

This decision unit requests a transfer of \$15,000 from operating costs and an additional \$15,000 in personnel cost spending authority for the egg inspection program to allow adequate authority from the Egg Inspection Fund to pay for personnel costs. Currently, the department transfers the cash to the dairy program and the dairy program picks up the shortfall when the egg program runs out of spending authority. This overstates the dairy program expenditures and understates the egg program expenditures. [Ongoing]

Agency Request	0.00	0	15,000	0	15,000
Governor's Recommendation	0.00	0	15,000	0	15,000

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
3. Quality Assurance Laboratory					Plant Industries
<p>The Quality Assurance Laboratory in Twin Falls provides a valuable service to Idaho by testing for chemical residue to assure food safety and food quality. The FY 2001 appropriation contained JFAC intent including a sunset clause limiting the \$100,000 General Fund appropriation for the Quality Assurance Laboratory to a five-year period. That appropriation was reduced by \$8,000 due holdbacks over the years. In keeping with JFAC intent, the base budget has been reduced by \$92,000. This request would restore \$100,000 in General Fund support for the Quality Assurance Laboratory. These funds are passed through to the University of Idaho where the accounting for personnel, operating and capital expenditures are recorded. Other funding sources include fees generated for the services provided, commodity commission support, and occasional federal grants for needed equipment. [Ongoing]</p>					
Agency Request	0.00	100,000	0	0	100,000
Governor's Recommendation	0.00	80,000	0	0	80,000
4. Invasive Species					Plant Industries
<p>The Idaho Invasive Species Council (IISC) was created by Executive Order of Governor Kempthorne in September 2001. The IISC conducted a summit in February 2004 to solicit input from federal agencies, state agencies, local agencies, private associations, and land managers as to the best way to address "invasive species", defined as a species that is 1) non-native (or alien) to the ecosystem under consideration and 2) whose introduction causes or is likely to cause economic or environmental harm or harm to human health. Discussions led to the conclusion that a central clearinghouse is needed to coordinate the efforts of governmental agencies and private citizens across the state regarding invasive species. An invasive species coordinator stationed in Boise (salary \$45,300, \$17,600 benefits, \$3,300 for 27th pay period, \$15,000 for office space, travel, and supplies, \$2,000 for a computer, and \$3,000 for other equipment) would serve as the initial point of contact for reporting and identifying invasive species throughout Idaho, coordinate a timely response, and track follow-up activities. [1 FTP, \$77,900 ongoing]</p>					
Agency Request	1.00	86,200	0	0	86,200
<i>The Governor Recommends \$82,900 under the Office of Species Conservation.</i>					
Governor's Recommendation	0.00	0	0	0	0
5. Odor Detection					Animal Industries
<p>ISDA is in the process of developing an odor standard. This enhancement adds a full-time Technician 4 (pay grade I, salary \$35,100, benefits \$15,200, and \$2,700 for the 27th payperiod), \$50,000 in operating expenditures, and \$9,000 in capital outlay to implement odor standards. Currently the department administers the Agricultural Odor Management Act under rules that utilize "best professional judgment". After an odor standard is established, agricultural operations will have a known set of objective criteria that must be achieved. One-time spending authority of \$9,000 from the Dairy Fund is for hand-held odor detection equipment. [\$11,700 one-time]</p>					
Agency Request	1.00	103,000	9,000	0	112,000
Governor's Recommendation	1.00	103,000	9,000	0	112,000
6. Range Operations					Animal Industries
<p>Increased funding for operating expenditures is needed to provide technical assistance to the livestock industry pertaining to rangeland management issues. The range program provides technical review of National Environmental Policy Act requirements, land use plans, and allotment management plans, and provides consultation with ranchers regarding compliance with the Endangered Species Act. In FY 2001 an additional position was approved but no additional operating expenditures were provided. The additional \$13,000 General Fund request will be used to meet the increased need for in-state travel, training, and supplies for personnel stationed in Boise, Twin Falls, and Idaho Falls. [Ongoing]</p>					
Agency Request	0.00	13,000	0	0	13,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

Department of Agriculture

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
7. Milk Testing					Animal Industries
<p>In April of 2004, the USDA eliminated component testing for milk. Consequently, verification of payments by producers to dairy farmers became nonexistent. The Idaho Dairymen's Association requested ISDA to initiate a milk component testing and certification program. Requested ongoing funding includes \$35,100 for salary and \$15,200 for benefits for a microbiologist (pay grade I), \$5,000 for computer software, \$8,000 for sampling, and \$7,000 for sample transportation. One-time funding of \$150,000 is requested for a milk fat, protein, and somatic cell analyzer with computer, \$6,000 for a laboratory refrigerator, and \$6,000 for two water baths. Target testing will be set for a minimum of 2 samples per producer per month. The testing would take place in the Dairy Lab on Penitentiary Road. Blind samples will be delivered to industry and private labs for quality control. The source of funding is from fees paid to ISDA by the dairy industry. Although authorized to set fees up to \$.004 per pound of fat, the current rate is \$.0025 per pound. [\$70,300 ongoing]</p>					
Agency Request	1.00	0	232,300	0	232,300
Governor's Recommendation	1.00	0	232,300	0	232,300
8. Johnes Disease Prevention					Animal Industries
<p>Funding for a licensed veterinarian is requested to focus on developing the Johnes disease control and eradication program in Idaho. Johnes disease can decrease production in dairy cows and increase early culling which results in decreased profitability for the dairy producer. The veterinarian will also survey for Bovine Spongiform Encephalopathy, Tuberculosis, and other cattle diseases and will provide a resource on production issues such as dead animal disposal and animal nutrition. Proper animal nutrition has an impact on odor management and nutrient management. The request includes \$53,000 for salary, \$19,400 for benefits, \$10,000 for travel and supplies, and \$2,000 for a computer. The source of funding is from the Dairy Inspection Fund. [\$82,400 ongoing]</p>					
Agency Request	1.00	0	84,400	0	84,400
Governor's Recommendation	1.00	0	84,400	0	84,400
9. National Animal ID Program Phase I					Animal Industries
<p>Three positions are requested to implement the national Animal Identification System in Idaho as mandated by the U.S. Department of Homeland Security and the United States Department of Agriculture. The three positions were authorized in September 2004 through the non-cognizable process. Ongoing spending authority is requested in the amount of \$140,400 for salaries and \$53,800 for benefits (Animal Identification Coordinator, Animal Identification Information Technology Coordinator, and Animal Identification Data Coordinator), \$29,000 for radio frequency identification tags, \$7,000 for travel, \$10,000 for supplies, \$21,800 for tag readers, \$22,000 for a vehicle, \$6,000 for three computers, and \$1,200 for a computer projector. [\$240,200 ongoing]</p>					
Agency Request	3.00	0	0	291,200	291,200
Governor's Recommendation	3.00	0	0	291,200	291,200
10. National Animal ID Program Phase II					Animal Industries
<p>In phase II, four additional positions are requested to implement field activities to comply with the National Animal Identification System (NAIS). The plan calls for four Animal Identification Investigators (salaries of \$152,400 and benefits of \$63,600) to be hired in August of 2005, \$20,000 for travel and supplies, \$20,000 for radio frequency id tags, \$8,000 for four computers, \$8,700 for four tag readers, and \$88,000 for four vehicles. The source of funding is from ongoing USDA federal monies. The department has a five-year plan in place to fully implement the National Animal Identification System in Idaho. [\$256,000 ongoing]</p>					
Agency Request	4.00	0	0	360,700	360,700
Governor's Recommendation	4.00	0	0	360,700	360,700

Department of Agriculture

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
11. Pest Survey					Plant Industries
<p>The Idaho Congressional delegation assisted the department to obtain a federal grant from the US Department of Agriculture to be used to control Mormon cricket and grasshopper infestations. Monies will also be used to conduct surveys for exotic pests of regional and national significance. The grants will enable the department to better safeguard the public and the environment. One entomologist program manager (salary \$49,000 plus \$18,300 benefits) will be hired July 1, 2005. Group position funding of \$216,000 is requested for the costs of some existing staff and a large number of seasonal employees to conduct surveys, investigate complaints, and implement control programs. Also included is \$49,100 for travel, \$1,176,200 for bait, supplies, and contracted services, \$162,600 for indirect costs, and \$25,000 for a vehicle. Indications are that funding will continue for a number of years. [1 FTP and \$1,671,200 ongoing]</p>					
Agency Request	1.00	0	0	1,696,200	1,696,200
Governor's Recommendation	1.00	0	0	1,696,200	1,696,200
12. Reduce Sediment and Nutrient Runoff					Animal Industries
<p>The department received a federal Pacific Coastal Salmon Recovery Fund grant (passed through the Office of Species Conservation) in the fall of 2004 to address water quality issues impacting anadromous fish in the Salmon River and Clearwater River drainages. The department had sufficient federal fund spending authority to begin a program to address environmental issues associated with smaller unregulated livestock operations but may choose to request non-cog spending authority from the Division of Financial Management later in the fiscal year. The runoff pollutants of concern are sediment, nutrients, and bacteria. For FY 2006, two full-time Senior Agriculture Investigator positions are requested for \$76,200 in salaries and \$31,800 in benefits plus \$30,000 for group positions, \$120,000 for contracts (primarily engineering and architectural), \$50,000 for other operating costs, and \$192,000 for trustee and benefit payments. [Ongoing]</p>					
Agency Request	2.00	0	0	500,000	500,000
Governor's Recommendation	2.00	0	0	500,000	500,000
FY 2006 Total					
Agency Request	199.60	6,427,000	19,479,000	6,021,000	31,927,000
Governor's Recommendation	198.60	6,045,300	19,406,300	5,993,500	31,445,100
Agency Request					
Change from Original App	14.00	737,300	1,485,800	2,911,200	5,134,300
% Change from Original App	7.5%	13.0%	8.3%	93.6%	19.2%
Governor's Recommendation					
Change from Original App	13.00	355,600	1,413,100	2,883,700	4,652,400
% Change from Original App	7.0%	6.2%	7.9%	92.7%	17.4%